

Refers to Slides #8 and #9

Takoma Park Community Center Operations

Hours of Operation for Community Center

Monday through Friday 9 a.m. - 10 p.m.

Saturday 10 am - 6 p.m.

Sunday- 2-6 p.m

Community Center Level

Art Room, Multi-Purpose Room, 3 Meeting Rooms, Conference Room

Reception Area

Teen Hangout Room

Game Room

Dance Room

Theater

77 hours/week 1.35 FTE

Staffing levels assume 2 employees on duty at all times for building operations

Reception Desk

Monday through Friday 9 am-5 pm One existing Administration staff

Monday through Thursday 5- 10 p.m. One existing Recreation staff

Friday 5-10 pm One new Recreation staff 5 hours/week

Saturday 10 am - 6 p.m. One new Recreation Staff 8 hrs/week

Sunday 2-6 pm- One new Recreation Staff 4 hrs/week

17 new hours/week

Building/Program Attendants

Monday through Friday 9 am-5 pm Existing Recreation staff

Monday through Friday 5 - 10 p.m. One new Recreation staff 25 hrs/week

Saturday 10 am - 6 p.m One new Recreation Staff 8 hrs/week

Sunday 2-6 pm- One new Recreation Staff 4 hrs/week

37 new hours/week

Community Center Level Summary

Program Attendants 54 new hours/week x 52 weeks = 2808 hours (1.35 FTE's)

2808 x \$14/hour= \$39,312 = \$3007 (fringes) = \$42,319

\$42,319 Program Staff Expense (1.35 FTE's)

Refers to Slide #10

Program Contracts for the Community Center

Contractors

Independent contractors will be retained to teach various classes in the center. They receive no benefits and are paid a flat hourly rate. The City negotiates terms depending upon number of registrants, demand, other expenses. Recreation department advertises, registers and monitors these classes during normal hours of operation. Rates vary depending upon expertise, market and audience. Assume \$30/hr average. Revenue from classes will surpass expenses. Assume 24 weeks/year. These are estimates.

Art	10 hours week @ \$30 x 24 weeks	\$ 7,200
Dance/Exercise/Martial Arts	10 hours week @ \$30 x 24 weeks	\$ 7,200
Theater	3 hours week @ \$30 x 24 weeks	\$ 2,160
Tot Programs	5 hours week @ \$30 x 24 weeks	\$ 5,400
Other Classes	5 hours week @ \$30 x 24 weeks	\$ 5,400

Total Contractors \$27,360

SLIDES 14-17

Statement by Mel Raff in support of the 'Useful' equipment in the Computer Learning Center

I am sorry that I cannot attend the February 22 Council meeting, but as a technology professional invited by the Library to help evaluate the proposed Useful system, I wanted to provide my point of view, for whatever value it may add to the discussion.

I make my living producing software which helps businesses manage their desktop PCs, so I felt quite at home evaluating the proposed library system. As an inveterate PC user, I was initially skeptical of the Useful system, partly because it is not Microsoft-based. However, the more I learned about it, the more impressed I was. Here's why.

The major advantage of the Useful system is that it was designed specifically for library usage, so the developers have anticipated virtually all the difficulties presented by public access systems in general and by public library systems in particular.

Most importantly, the Useful system is secure enough to be, in the most critical sense, maintenance-free: the initial, pristine software environment presented when a user first logs on is automatically restored as soon as he logs off. In other words, any changes to the system which a user might manage to make are automatically discarded when he logs off, so no user will be able to introduce system configuration changes, viruses, or other problems. This advantage is so important that it cannot be overstated.

In Microsoft-based systems, systems which are very open by design, unwanted change is a problem that requires immense outlays of time and money in business environments. The central problem for business technology staffs is that PC software environments are amazingly dynamic, changing constantly between the time each user logs on and off. As a result, security-the prevention of unauthorized and unwanted changes-is of great concern, and, clearly, this concern is even more acute in a public access situation. But the Useful systems have been designed from the ground up to prevent these types of changes.

To understand the importance of this issue, you must realize that the maintenance and support costs of PCs dwarf the initial equipment and software outlay. This fact is counter to what you might think, given the high cost of computer hardware and software, but consider this statement from a 3COM paper on managed PCs: "industry analysts estimate the total cost of ownership of a networked PC at \$9,000 to \$13,000 annually-three to four times the average purchase price. . . . nearly 80 percent of this cost is for labor, support, and administration."¹ Or this statement from a CNN article on the cost of managing PCs: "the [annual] labor costs of PC maintenance typically outstripped the initial hardware and software purchase costs by 450%."² If anything, support and maintenance costs are even more out of balance in a public access situation than in the typical business environment discussed in these articles.

Another component of maintenance costs for PCs is the ongoing upgrade costs. Businesses need to keep their desktop PCs relatively up to date, both in hardware and software, for a variety of reasons. The library would be in the same situation. The useful life of PC hardware is relatively short, as the technology advances and new software is written to take advantage of the new hardware. Even if a PC that is, say, 5 years old, still functions as well as it did when it was originally purchased, that level of functionality will not be nearly as useful as it originally was. Advances in both hardware and software will make an outdated system unattractive to library

users and comparatively difficult to use as well. This rapid obsolescence is another, less than obvious, cost of living with computers. Fortunately, the Useful system includes the software which most users are going to need, and it also includes periodic software and hardware upgrades to keep up with developing technology. These upgrades are necessarily hefty budget areas for most businesses. Again, because most libraries do not have the luxury of regular, large, technology upgrade budgets, this feature was designed into the Useful offering from the start.

From what I saw of the system in my evaluation, the software is user-friendly, easy to understand and use (especially for users of Windows and Mac systems), and it looks like it will require a minimum of regular attention from the library staff. I spent some time looking for alternate systems, but the Useful system does not appear to have any serious competition for this kind of use. The cost is very reasonable, and the design seems to have anticipated virtually all the problems and difficulties associated with library public access computing. I think we're very fortunate it's available.

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¹ http://www.3com.com/other/pdfs/infra/corpinfo/en_US/50066901.pdf.

² <http://www.cnn.com/TECH/computing/9907/16/desktop.idg/>.

Set-up and First Year Costs for Linux Rooms

[revised February 17 05]

	2 rooms	senior additional	
furnishings	\$9,802	\$2,483	
auxiliary	\$6,960	\$100	printers, scanners, laptop, ups
other hardware	\$9,980	\$2,008	monitors, barcode scanners, routers
useful hardware	\$10,353	\$2,123	covers 3 years hardware and maintenance
useful maintenance	\$10,026	\$2,092	
initial set-up	\$3,825	\$100	ils integration, setup, shipping, training
subtotal	\$50,946	\$8,806	
consumables per yr	\$2,637	\$0	paper, toner, drums etc.
other rpl per yr			based on 3 yr cycle (scanners, monitors)
other maintenance	\$687	\$125	yearly, combination of maint. contracts and est. misc.
subtotal	\$6,647	\$794	
1st year costs	\$57,593	\$9,599	

in addition there will be costs for putting electrical outlets on all walls of the rooms
and running electrical lines to security devices \$1,500 est.

security cameras \$2,700 est.
optional reader for the visually impaired: \$1,500 est.

COMPUTER LEARNING
CENTER

SLIDES 13 & 23,
25, 26

Staffing for Linux Rooms

Open 7 days (50 hours)

Working without an on-site manager

Teaching, Privacy and Senior Rooms

1 30 hr Instructional assistant gr 25 @14.74/hr

1 10 hr Instructional assistant gr 25 @14.74/hr

1 10 hr Instructional assistant gr 25 @14.74/hr

Open Hours: M-F 12-8 Sa 12-6 Su 12-4 (50 hrs)

2600 hrs per year

COMPUTER LEARNING
CENTER

SLIDES 18,19,22

Mon	Tue	Wed	Thu	Fri	Sat	Sun
10	closed	closed	closed	closed	closed	closed
11 closed	closed	closed	closed	closed	closed	closed
12 ia3	ia1	ia1	ia1	ia1	ia1	closed
1 ia3	ia1	ia1	ia1	ia1	ia1	closed
2 ia3	ia1	ia1	ia1	ia1	ia1	ia3
3 ia3	ia1	ia1	ia1	ia1	ia1	ia3
4 ia3	ia1	ia1	ia1	ia1	ia1	ia3
5 ia3	ia1	ia1	ia1	ia1	ia1	ia3
6 ia2	ia2	ia2	ia2	ia2	closed	closed
7 ia2	ia2	ia2	ia2	ia2	closed	closed
8 closed	closed	closed	closed	closed	closed	closed

Each IA would have additional hours when needed to cover for vacations, sick time, etc.

Usage by Room

room	M-F 12-3	M-F 3-6	M-F 6-8	Sa 12-6	Su 2-6
teaching	classes	J use	open	open	open
senior	open	open	open	open	open

calculating salaries

hr per wk	salary	benefits	total/yr	FTE
IA 30	23569	13636	\$37,205	0.75
IA 10	7856	680	\$8,536	0.25
IA 10	7856	680	\$8,536	0.25
sub hrs	2266	196	\$2,462	
	\$41,547	\$15,192	\$56,739	

	2600 hr/yr			
stations	24	20	14	10
cost/station/hr	\$0.91	\$1.09	\$1.56	\$2.18
for staffing				

Refers to Slide #19, 22 and 23

Takoma Park Computer Learning Center

Hours of Operation
Monday through Friday varies
Saturday 12 p.m. - 6 p.m.
Sunday- 2-6 p.m

2 Open Access Rooms with 20 stations (see hours above)

Media Studio- Music mixing Equipment, Video Editing, M-F 3-8 p.m. Weekend as above

Senior Room- Four Computer Stations, Game Tables, Couches. See hours above

Staffing Costs

Media Studio in Computer Learning Center .88 FTE

Program Attendants 35 hours/week x 52 weeks = 1820 hours .88 FTE's

$1820 \times \$16/\text{hr} = \$29,120 + \$2,228(\text{fringes}) = \$31,348$

Senior Room- No additional staff required.

Open Access Rooms in Computer Learning Center 1.25 FTE

One 30 hours/wk instructional assistant .75 FTE

Two 10 hours/wk instructional assistants .50 FTE

Computer Learning Center Summary

Media Lab Program Attendants .88 FTE's \$31,348

Open Access Instructional Assistants 1.25 FTE \$56,593

\$87,941 Staffing Computer Learning Center 2.13 FTE

Refers to Slide #24

ADDITIONAL BUILDING MAINTENANCE COSTS FOR THE NEW COMMUNITY CENTER

ADDITIONAL CLEANING STAFF:

Weeknights
Weekends
Total weekly hours
TOTAL COST (salary and fringe)

FY 06

25 hrs
8 hrs
33 hrs/wk
\$23,659

ADDITIONAL MAINTENANCE COSTS:

Custodial Supplies

Includes cleaning and paper products.
FY05 annual budget for all buildings is \$11,000.

Repair Materials

Includes bulbs, plumbing & electric parts, filters.
FY05 annual budget for all buildings is \$15,000.

Service Calls

Includes service/repair calls to contractors.
FY05 annual budget for all buildings is \$40,500.

Overtime for cleaning

FY05 annual budget for OT cleaning is \$800.

Maintenance Contracts

Includes pest management, fire extinguisher,
HVAC preventative maintenance by contractor
FY05 annual budget for Mnt Contracts is \$60,900.

TOTAL

FY 06

\$6,000
\$4,000
\$5,000
\$1,500
\$13,800
\$30,300

ADDITIONAL UTILITY COSTS:

Electricity

In FY 04 Municipal Building and Library used
645,000 kwh at a cost of about \$40,000 annually.
Projected a 50% increase per month for new facility.

Gas

In FY04 Municipal Building used 13,000 therms at cost
of \$15,000. Winter use averaged 1,600 therms/month,
summer use averaged 500 therms/month.
Projected a 50% increase in use per month for new facility
also assumed increase in price per therm.

Water

In FY 04 Municipal Bldg and Library used 120,000 gallons
at a cost of \$1,400.
Projected a 100% in FY 06.

TOTAL

FY 06

\$20,000
26,860 kw/mo
\$.06 per kw
\$9,100
250 - 800 therms/mo
\$1.40 therm
\$1,500
.012 per gal
\$30,600

Takoma Park Community Center Furnishings & Equipment List

Refers to Slide #26

	quantity	price	cost
Computer Learning Center			
Workstations			\$64,152
supplies, monitors			
scanners, printers,			
furnishings, security			
subtotal			\$64,152
Media Studio			
Mixing Equipment			\$6,000
Video Equipment			\$6,000
Software			\$5,000
Soundproofing			\$1,000
Furniture			\$3,000
subtotal			\$21,000
Total			\$85,152
Art Room			
work tables	6	\$370	\$2,220
Stools	24	\$50	\$1,200
Tote tray cabinet	2	\$1,200	\$2,400
storage cabinet	2	\$400	\$800
tools			\$600
kiln	1	\$3,000	\$3,000
potter's wheels	3	\$400	\$1,200
misc. equipment and supplies			\$3,500
subtotal			\$14,920
Dance Studio			
sound system with locking cabinet			\$600
Tumbling mats			\$2,000
subtotal			\$2,600
Teen Center			
large screen TV			\$2,500
dvd/vcr			\$200
couches/chairs			\$5,000
sound system with locking cabinet			\$500
3 game boy consoles			\$450
3 monitors for game boys			\$300
Game boy games			\$500
subtotal			\$9,450
Game Room			
ping pong table			\$700
pool table			\$1,500
foosball			\$800
air hockey			\$800
supplies			\$300
subtotal			\$4,100
Senior Room			
game tables			\$1,500
computer tables			\$920
chairs			\$1,800
sofa			\$1,500
subtotal			\$5,720

Other

Hallway/waiting area furnishing			\$10,000	
Meeting Rooms Table:	3	\$3,000	\$9,000	
Council/Multipurpose Room			\$9,000	
subtotal				\$28,000

TOTAL**\$149,942**

Revised February 18, 2005